

**NOTICE OF PUBLIC BUDGET HEARING & SPECIAL TOWN MEETING**  
**TOWN OF DEKORRA, COLUMBIA COUNTY**

Notice is hereby given that on Tuesday, November 9, 2021 at 6:15 pm at the **New Dekorra Town Hall, W8225 County Rd JV** Poynette, WI, a **PUBLIC HEARING** on the **PROPOSED 2022 BUDGET** of the Town of Dekorra will be held. A Special Town meeting will be held immediately following the hearing to approve the Tax Levy and compensation for Elected Officials. The proposed budget in detail is available for inspection at the Town Clerk's office, 106 S Main St, Poynette, WI during the office hours of 10:00 am - 2:00 pm, Monday through Thursday, or by appointment and on the Town of Dekorra Website.

<b>GENERAL FUND</b>					
	<b>2020</b>	<b>2021</b>		<b>2022</b>	<b>%</b>
<b>REVENUES</b>	<b>Actual</b>	<b>Total Projected</b>	<b>2021 Budget</b>	<b>Proposed Budget</b>	<b>Inc. -Decr.</b>
TAXES	18252	23755	19408	19600	1.0%
INTERGOVERNMENTAL REVENUE	300113	394188	261530	264282	1.1%
LICENSES & PERMITS	63411	63200	31200	31200	0.0%
FINES, FORFEITURES & PENALTIES	1145	100	100	100	0.0%
PUBLIC CHARGES FOR SERVICES	26459	23940	21800	22100	1.4%
INTEREST	8441	1400	1400	1400	0.0%
INTERGOVERNMENTAL CHARGES/Misc Revenue	3268	2717	2840	2840	0.0%
FIRE STATION&HWY CONSTR LOAN PMT OFFSET	163023	158038	158038	209162	32.3%
IN FROM RESERVES	28821	161791	14000	217971	1456.9%
<b>TOTAL REVENUE</b>	<b>612933</b>	<b>829129</b>	<b>510316</b>	<b>768655</b>	<b>50.6%</b>
<b>EXPENDITURES</b>					
GENERAL GOVERNMENT	176834	155242	182409	202360	10.94%
NEW TOWN HALL RENOVATIONS	2706	178319	0	186171	100.00%
PUBLIC SAFETY (Fire Dept, Constable, Erosion)	268921	287706	227920	293281	28.68%
PUBLIC WORKS (Highway & Recycling)	518890	590718	587706	553611	-5.80%
HEALTH & HUMAN SERVICE	10042	9650	9650	9700	0.52%
RECREATION	32885	44718	27100	41520	53.21%
PLANNING/DEVELOPMENT/ZONING	2128	5410	4323	4646	7.47%
DEBT SERVICE - FIRE STATION & HWY CONSTR	163023	158038	158038	209162	32.35%
<b>SUB TOTAL EXPENSES</b>	<b>1175429</b>	<b>1429801</b>	<b>1197146</b>	<b>1500451</b>	<b>25.34%</b>
<b>TO RESERVE FUNDS</b>					
Capital Reserve-Old FireStation & Sale of Equip	0	0	0	0	0.00%
Capital Reserve-ATC Town Hall	37977	34120	34379	100	-99.71%
Capital Reserve-ATC Parks	627	138	192	138	-28.13%
Contingency - Land Purchase	0	0	0	0	0.00%
Contingency-Reassessment	0	0	0	0	0.00%
Contingency-Audit	5000	5000	0	0	0.00%
<b>SUB TOTAL EXPENSES</b>	<b>1219033</b>	<b>1469059</b>	<b>1231717</b>	<b>1500689</b>	<b>21.8</b>
Cash Applied or under/over	0	0	0	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>1219033</b>	<b>1469059</b>	<b>1231717</b>	<b>1500689</b>	<b>21.8</b>
<b>PROPERTY TAX TO BE RAISED</b>	<b>606100</b>	<b>639930</b>	<b>721401</b>	<b>732034</b>	<b>1.47%</b>
Loan payments above Levy Limits - Fire Station	83023	83023	78038	84162	7.85%
Loan payments above Levy Limits - Hwy Constr	80000	80000	80000	125000	56.25%
Reserve/(Deficit) - General Fund	0	0	0	0	0.00%
<b>Utility District</b>					
Beginning Fund balance					
Income	164195	172205	130392	174481	33.81%
In from Loan/Other Sources	156116	139427	171121	163051	-4.72%
Expenses	320311	311632	301513	337532	11.95%
Reserve/(Deficit) - Utility District	0	0	0	0	0.00%
Ending Fund balance	0	0	0	0	
Outstanding Debt Balance-U.D. - G.O. Bond (2016 Refinance)	1,025,000.00	12/31/2020		855,000.00	12/31/2021
Outstanding Debt Balance-1.675 G.O. Bond (2016 Refinance)	730,000.00	12/31/2020		490,000.00	12/31/2021
Outstanding Debt Balance-Hometown Bank (New Town Hall)	0.00	12/31/2020		173,088.00	12/31/2021
<b>Amount to be raised and Levy Information:</b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>		
Expenditures	1228500	1231717	1500689		
Revenues/Cash on hand applied	510599	510316	768655		
<b>Amt to be raised</b>	<b>717901</b>	<b>721401</b>	<b>732034</b>	<b>Increase</b>	<b>% Increase</b>
Road Constr Loan pmts - portion to be levied	80000	80000	125000	10633	1.47
Fire Station Loan Pmts	83023	78038	84162	45000	56.25
<b>Total Amount to be raised</b>	<b>880924</b>	<b>879439</b>	<b>941196</b>	<b>61757</b>	<b>7.02</b>
<b>Assessed Value</b>					
	<b>2020</b>	<b>2021</b>	<b>2022</b>		
Assessed Value	354,677,700	356,852,600	410,525,100		
Equalized Value	414,135,100	416,138,800	427,756,800		
Equalized %	85.64299428	85.75326309	95.97161284	<b>Increase</b>	<b>% Increase</b>
Levy	0.00202409	0.00202157	0.00178317	-0.000238	-11.79
Levy for Loan payments	0.00045964	0.00044287	0.00050950	0.000067	15.05
<b>Total Levy with Road Constr &amp; Fire Station Loan Pmts</b>	<b>0.00248373</b>	<b>0.00246443</b>	<b>0.00229266</b>	<b>-0.000172</b>	<b>-6.97</b>

Dated this 25 day of October, 2021  
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BY: Holly Priske, Town Clerk  
Town of Dekorra